

## STATEMENT OF PURPOSE

RS29718 / S1366

This is the FY 2023 original appropriation bill for the State Liquor Division. It appropriates a total of \$27,640,500 and caps the number of authorized full-time equivalent positions at 263.00. For benefit costs, the bill increases the appropriated amount for health insurance by \$850 to \$12,500 per eligible full time FTP, includes a one-year holiday of unemployment insurance, and adjusts workers' compensation amounts. The bill also provides funding for permanent employees for the equivalent of a 3% salary structure shift and provides \$1.25 per hour per eligible employee to be distributed based on merit for change in employee compensation. The bill funds seven line items, which provide additional funds for market pay adjustments, converting employees to full-time, increased store staffing levels, two new retail stores, additional warehouse employees, and relocation or remodel of two existing stores.

### FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2022 Original Appropriation	242.00	0	24,044,800	0	24,044,800
Removal of Onetime Expenditures	0.00	0	(1,244,400)	0	(1,244,400)
FY 2023 Base	242.00	0	22,800,400	0	22,800,400
Personnel Benefit Costs	0.00	0	200,500	0	200,500
Inflationary Adjustments	0.00	0	173,300	0	173,300
Replacement Items	0.00	0	958,500	0	958,500
Statewide Cost Allocation	0.00	0	(14,700)	0	(14,700)
Change in Employee Compensation	0.00	0	1,090,100	0	1,090,100
FY 2023 Program Maintenance	242.00	0	25,208,100	0	25,208,100
1. Retail Staffing Market Pay Adjustments	0.00	0	974,800	0	974,800
2. Convert Part-Time Positions to Full-Time	8.00	0	51,500	0	51,500
3. Convert Retail Temps to Full-Time	5.00	0	90,500	0	90,500
4. Increased Store Staffing Levels	0.00	0	182,200	0	182,200
5. Two New Retail Stores	6.00	0	764,200	0	764,200
6. Two Additional Warehouse Associates	2.00	0	150,100	0	150,100
7. Relocate/Remodel Two Existing Stores	0.00	0	219,100	0	219,100
FY 2023 Total	263.00	0	27,640,500	0	27,640,500
Chg from FY 2022 Orig Approp	21.00	0	3,595,700	0	3,595,700
% Chg from FY 2022 Orig Approp.	8.7%		15.0%		15.0%

#### Contact:

Senator Jeff Agenbroad  
(208) 332-1329  
Representative Scott Syme  
(208) 332-1047

**DISCLAIMER:** This statement of purpose and fiscal note are a mere attachment to this bill and prepared by a proponent of the bill. It is neither intended as an expression of legislative intent nor intended for any use outside of the legislative process, including judicial review (Joint Rule 18).



**DISCLAIMER:** This statement of purpose and fiscal note are a mere attachment to this bill and prepared by a proponent of the bill. It is neither intended as an expression of legislative intent nor intended for any use outside of the legislative process, including judicial review (Joint Rule 18).